

CDOT Equipment Plan

Maintenance and Operations Branch

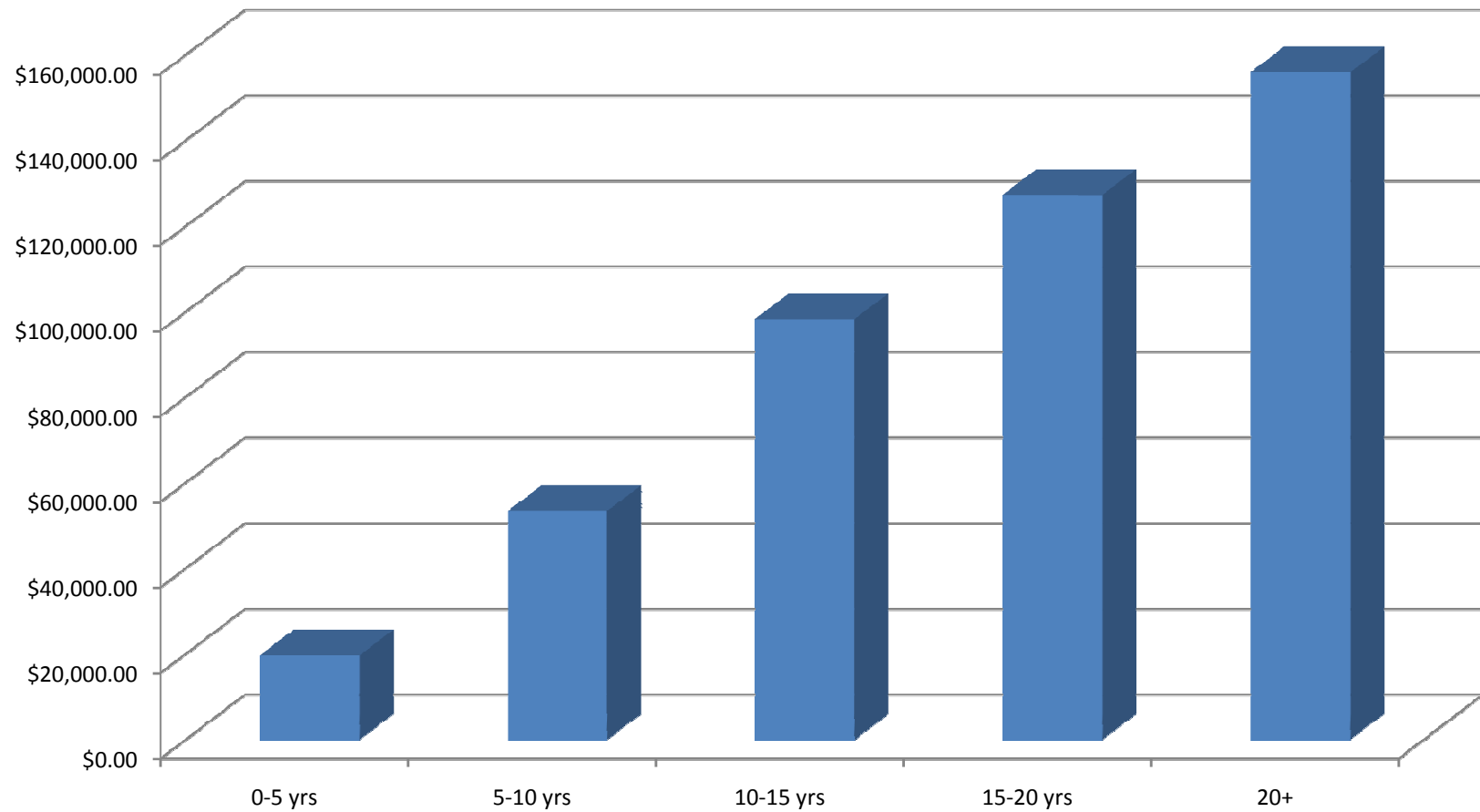
June 20, 2012

Average annual per truck maintenance expenditures

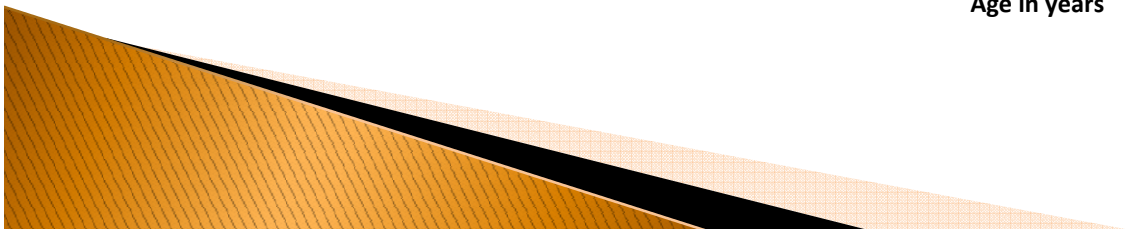
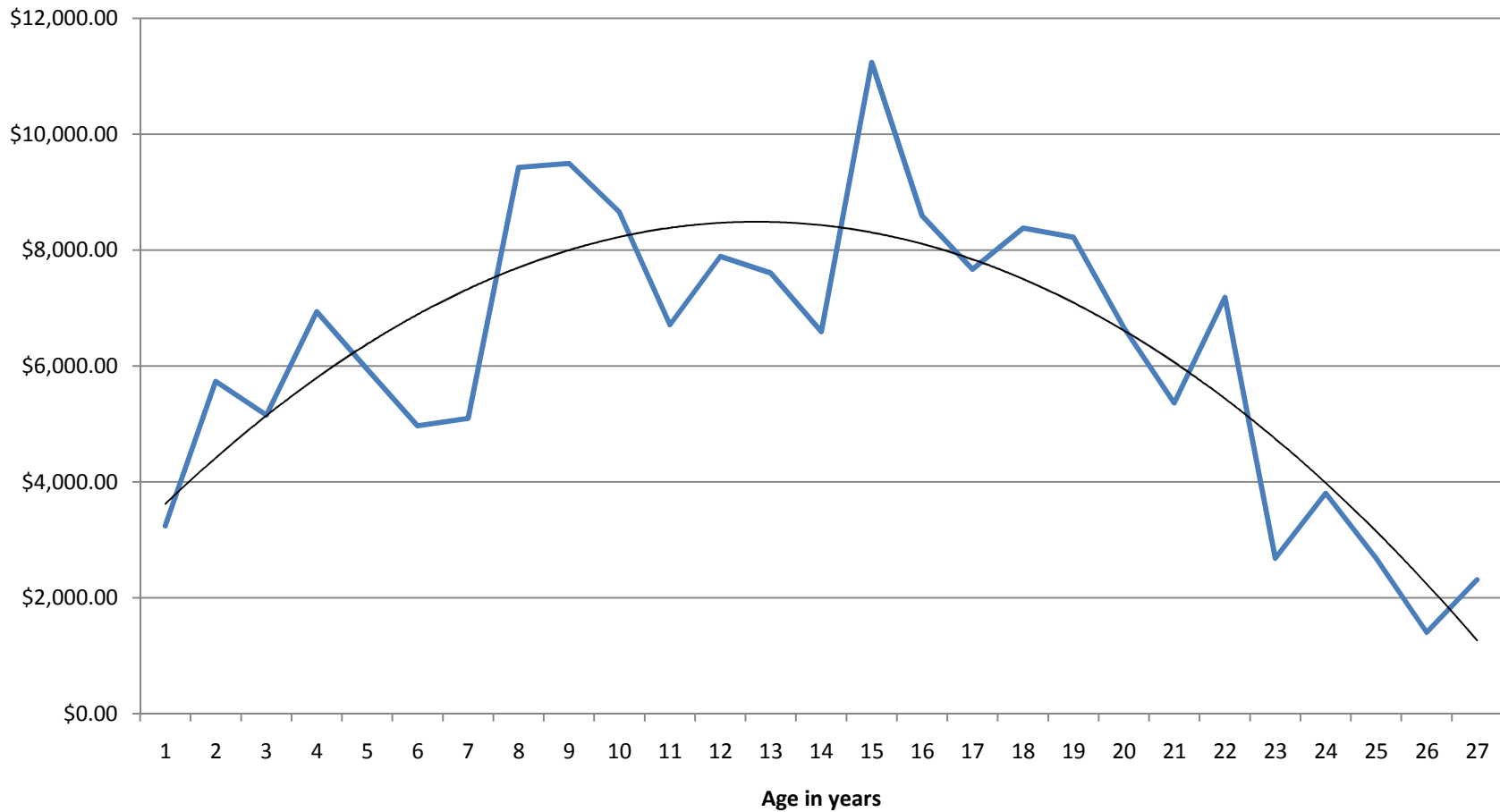
- ▶ Class 658 (midrange) and 756 (tandem)

Age	Average cost in Maintenance	Total maintenance cost Ave
0 – 5 Years	\$19,670.87	\$19,670.87
5 - 10 Years	\$33,612.93	\$53,283.80
10 – 15 Years	\$44,998.91	\$98,282.71
15 – 20 Years	\$29,036.87	\$127,319.58
20 + Years	\$28,533.21	\$155,852.79

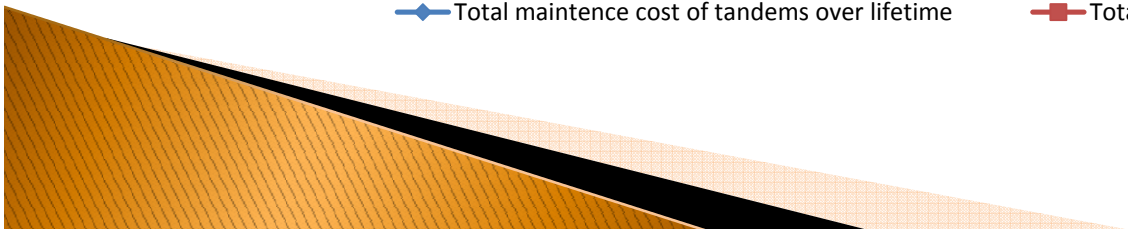
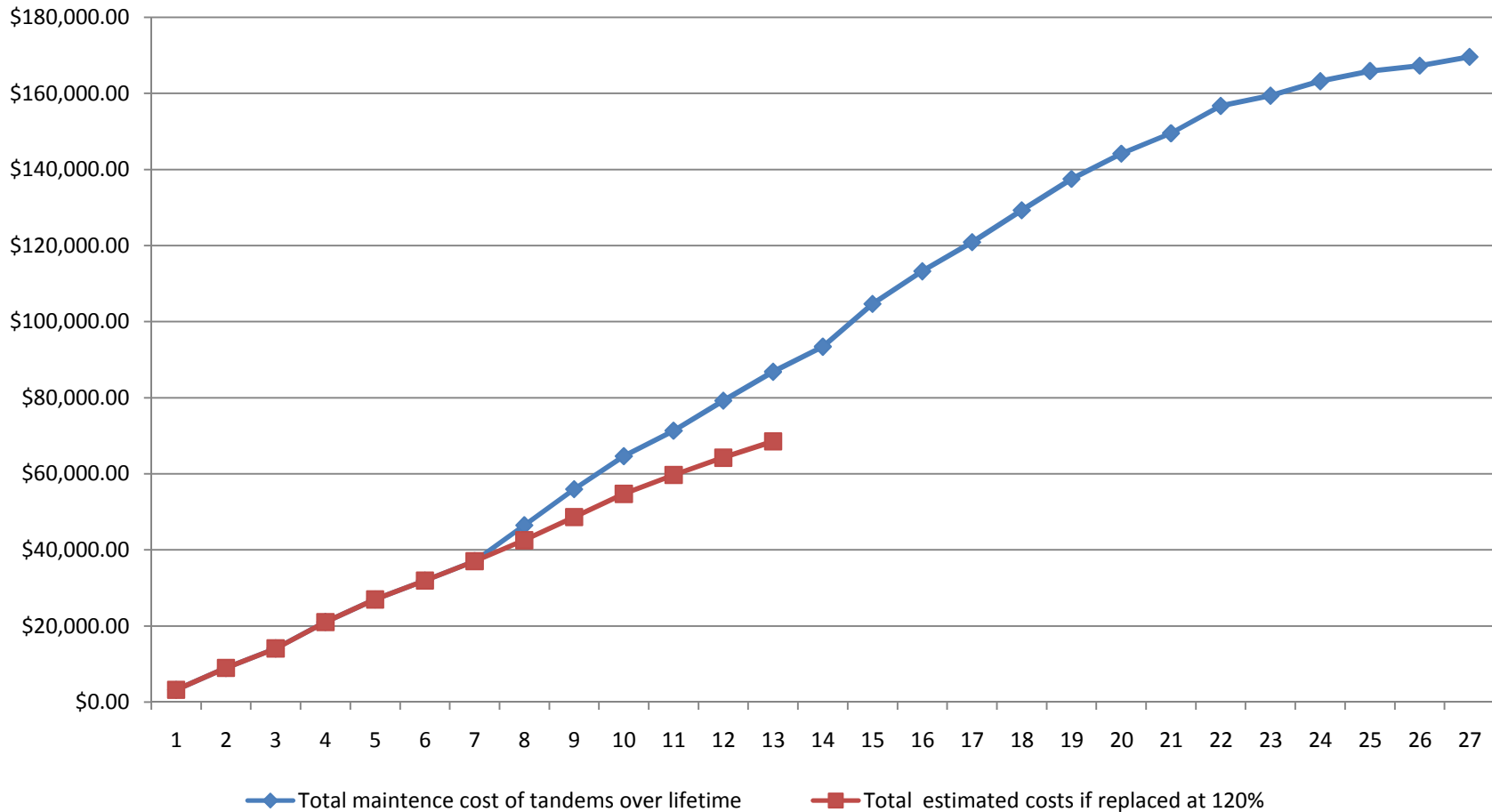
Cost in maintenance



Average annual maintenance costs, tandem trucks

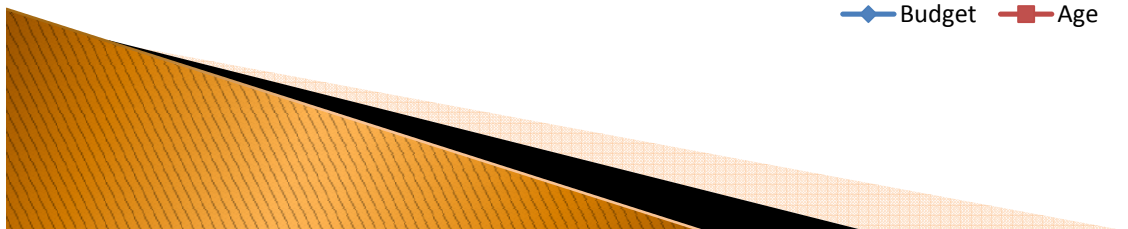
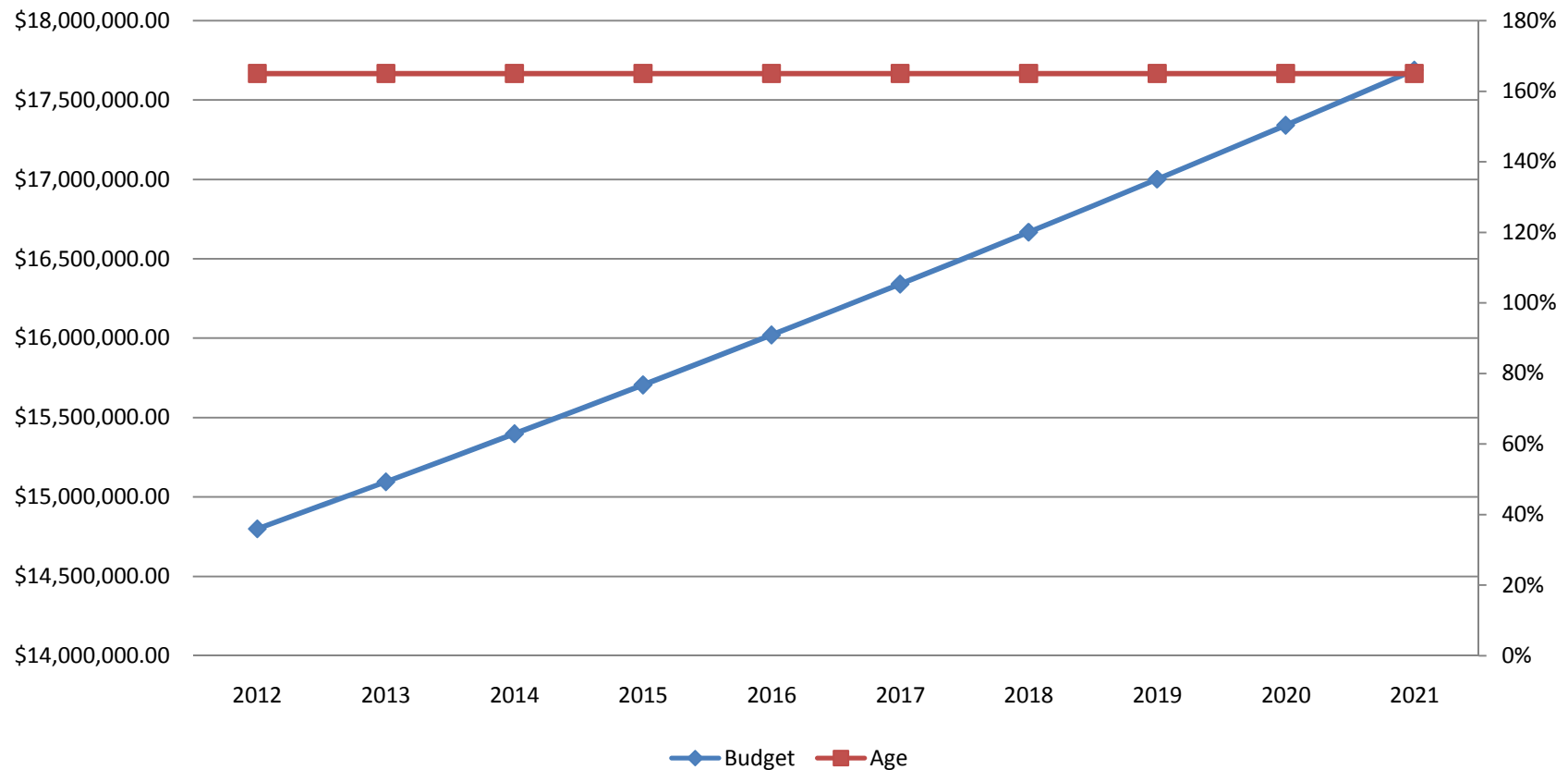


Total maintenance costs, tandem trucks



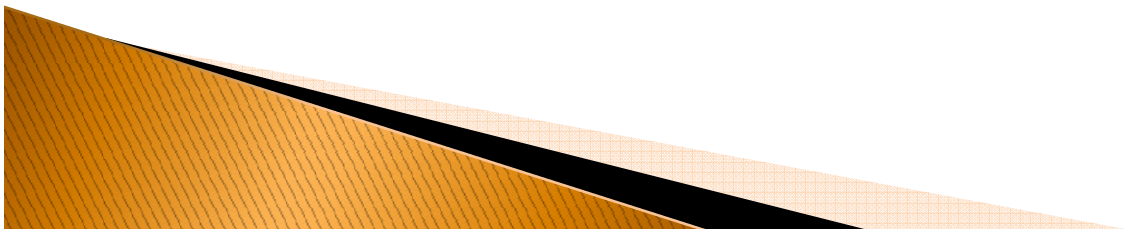
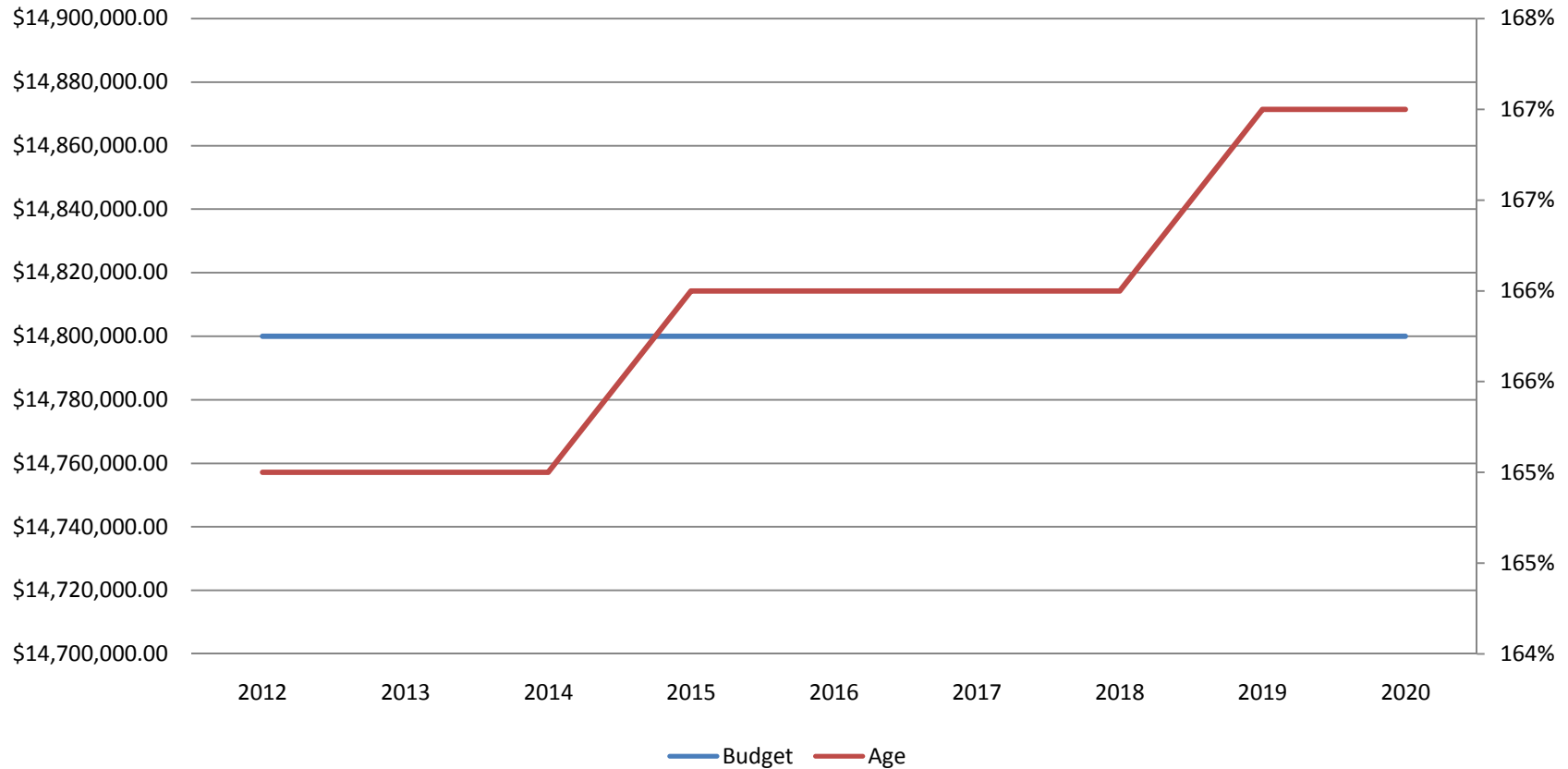
Age of fleet with inflation factor

2% increase in budget/year

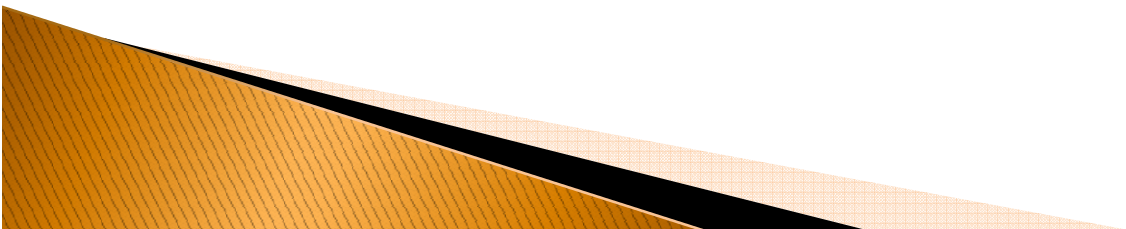


Age of fleet if funding remains constant

Constant budget at current level

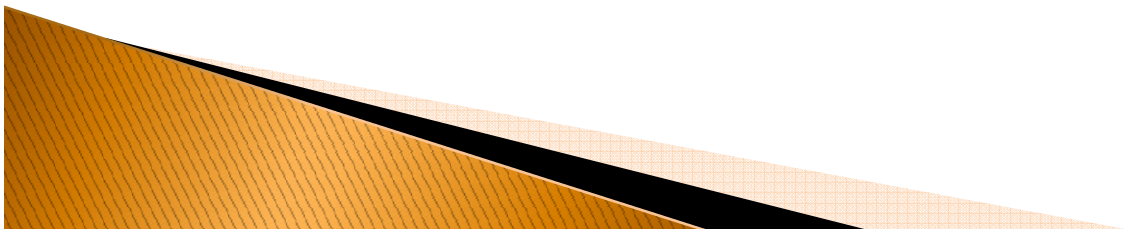


- ▶ If the trucks were replaced at 120% age and usage we would replace at 13 years instead of 27 years
- ▶ This would return about \$100,000.00 per truck back to the regions MLOS budget over the next 14 years
- ▶ Or a total of \$41,600,000.00 over that period

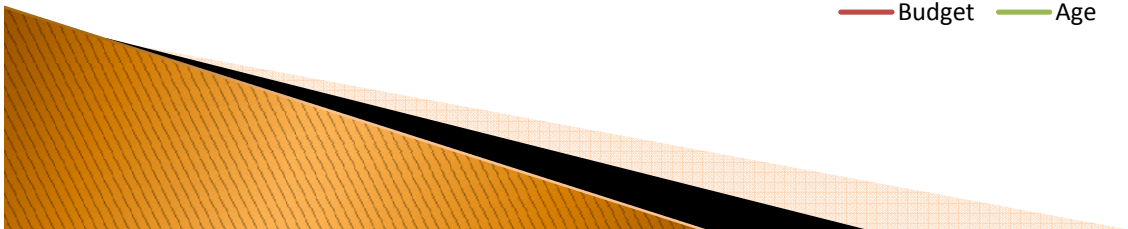
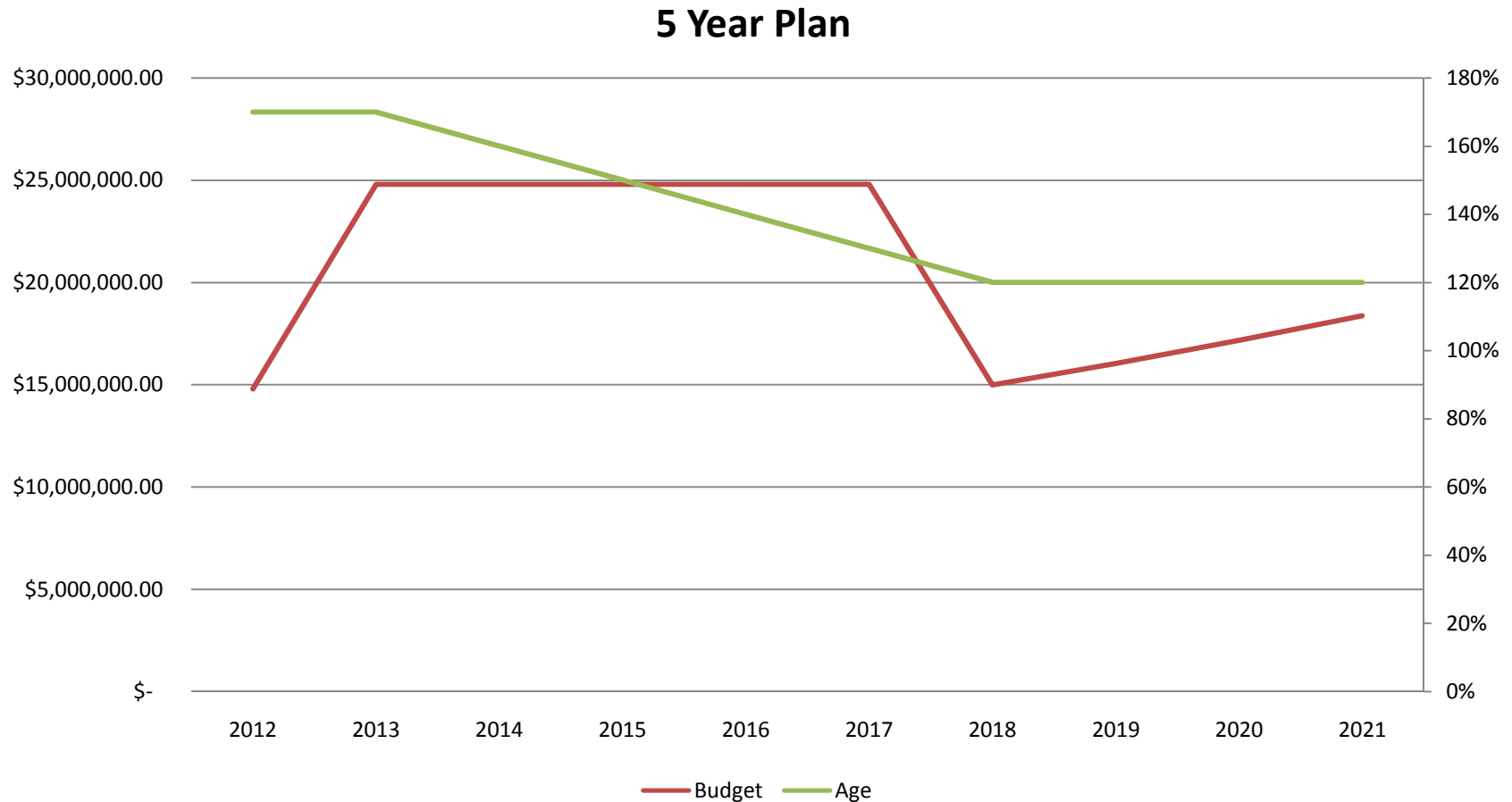


Plan to decrease age and use

- ▶ Increase equipment budget to \$24 M from historic \$14 M
- ▶ By the 5th year, we would be at the goal of 120%.
- ▶ To maintain 120%
 - Budget beginning at \$15 M
 - Add a 7% inflation factor each year



Achieve 120% in 5 years



Plan to decrease age and use

- ▶ This coupled with active use of SAP Fleet module will:
 - Achieve the goal of 120%
 - Funnel more of our MLOS funds into maintenance of the infrastructure
 - Reduce downtime
 - Increase customer service.

